

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Research and Records Component Budget Summary

Component: Research and Records

Contribution to Department's Mission

Provide offender data and maintain records.

Core Services

Perform statistical data analysis.

Provide central record management and archival services.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$448,000

Personnel:

Full time	6
Part time	0
Total	6

Key Component Challenges

Approximately 1,500 boxes of offender medical records and 2,250 boxes of offender criminal records need to be imaged to reduce space/storage requirements.

Develop and implement policies and procedures for the Imaging Program.

Significant Changes in Results to be Delivered in FY2008

Change from manual retention of records to automated imaging system will reduce space requirements for file storage and reduce turnaround time for offender file requests.

Major Component Accomplishments in 2006

Received and fulfilled 976 internal and external requests for closed offender criminal files.

Sanitized, separated, and prepared 400 closed offender file boxes for scanning. Purged and disposed of approximately 320 boxes.

Scanned and imaged 290 boxes of closed offender files.

Completed annual and semi annual quarterly reports for federal agencies including: Census Bureau, Internal Revenue Service, Federal Aviation Administration, Homeland Security and Bureau of Justice Statistics.

Completed research requests and data extracts for the state departments and agencies including: the Alaska Judicial Council, Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Governor's Criminal Justice Cabinet, Alaska Federation of Natives, and the Alaska Justice Forum.

Provided internal data reports on potential eligible inmates for the Serious and Violent Offender Re-entry Initiative Grant and State Criminal Alien Assistance Program.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information

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Research and Records Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	199.1	337.9	382.9
72000 Travel	0.0	0.0	0.0
73000 Services	33.9	45.4	45.8
74000 Commodities	12.6	19.3	19.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	245.6	402.6	448.0
Funding Sources:			
1004 General Fund Receipts	245.6	402.6	448.0
Funding Totals	245.6	402.6	448.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	402.6	0.0	0.0	402.6
Adjustments which will continue current level of service:				
-Reduction of the One-Time-Item Expansion of File Imaging Program	-162.0	0.0	0.0	-162.0
Proposed budget increases:				
-Expansion of the File Imaging Program	180.0	0.0	0.0	180.0
-Retirement and Non-covered Employee Health Insurance	0.4	0.0	0.0	0.4
-FY 08 Retirement Systems Rate Increases	27.0	0.0	0.0	27.0
FY2008 Governor	448.0	0.0	0.0	448.0

Research and Records Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	3	6	Annual Salaries	216,468
Part-time	0	0	Premium Pay	15,743
Nonpermanent	3	0	Annual Benefits	159,931
			<i>Less 2.36% Vacancy Factor</i>	(9,242)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	382,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Microfilm/Imaging Oper I	1	0	1	0	2
Microfilm/Imaging Oper II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	3	0	3	0	6